



## **FY 2011 PERFORMANCE PLAN**

### **Department of Parks and Recreation**

#### **MISSION**

The Department of Parks and Recreation (DPR) aims to enhance the quality of life and wellness of DC residents and visitors by providing equal access to affordable and quality recreational services, by organizing programs, activities and events, and by building and maintaining safe and beautiful open spaces and recreational amenities.

#### **SUMMARY OF SERVICES**

DPR provides a wide range of recreational activities to individuals and groups at all ages throughout the District of Columbia, including aquatics, athletics, fitness, urban camps, therapeutic recreation, environmental education, and food and nutrition programs.

To offer such diversified activities and services, DPR builds and maintains over 900 acres of parkland and 68 recreation and community centers, 40 aquatic facilities, and several additional recreational facilities including playgrounds, athletic fields and play courts.

#### **PERFORMANCE PLAN DIVISIONS**

- Programs
- Parks & Facilities Operations and Maintenance
- Human Capital Management
- Office of the Director

#### **AGENCY WORKLOAD MEASURES**

<b>Measure</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>
# of volunteer hours	20,400	30,899
# of youth employees (summer)	2200	2100
# of youth employees (non-summer)	Not Available	Not Available

#### **SUMMARY OF SERVICES**

The Program Division plans and organizes programs and activities, and ensures the quality of all programs offered at DPR. DPR provides a wide range of recreational programs and activities to individuals and groups of all ages throughout the District of Columbia, including aquatics, athletics, fitness, urban camps, therapeutic recreation, environmental education, and food and nutrition programs. The Program Division promotes participation by assessing customers' needs in each neighborhood or ward, by providing programs that meet customers' demands, and by advertising programs to targeted customers.



## ***Programs***

### **OBJECTIVE 1: Enhance diversity of programs offered.**

#### **INITIATIVE 1.1: Perform a comprehensive needs assessment.**

Perform a comprehensive needs assessment to identify and analyze recreational needs and willingness to pay of residents in each ward or key neighborhood under DPR's territory. This needs assessment will give data to the Program Division to identify the core customer segments and develop programs that meet the customer demand in each segment.

Timeline: Started in February 2010, not completed. Ongoing and will be completed by September 2011

### **OBJECTIVE 2: Increase diversity of programming, while ensuring solid structure and sustainability for the variety of programs offered.**

#### **INITIATIVE 2.1: Centralize the program planning process.**

The division will design a program blueprint for each Recreational Center with three standard criteria: variety of programs offered, quality of programs, and sustainability of DPR's programs for customers of all ages and locations across the city. This will be achieved by using a process that combines of central planning of general programmatic structure and site-based creative programmatic implementation, to ensure each community's needs are met. Additionally, DPR will continue to collaborate with various city agencies that focus on wellness and enrichment for DC residents.

Timeline: To be completed by January 2011.

### **OBJECTIVE 3: Ensure consistent quality of core programs across all recreational centers and increase customer satisfaction.**

#### **INITIATIVE 3.1: Develop and implement a customer feedback system.**

A customer feedback system will be designed to measure customer satisfaction at the end of each season/program. The feedback mechanism may include survey forms, focus group interviews, online rating system, etc. DPR began this initiative in February 2010 by implementing an online survey to gather feedback regarding the design and content of the new website. DPR also held open houses in each ward in August and September 2010.

The process will continue in 2010 and 2011.

Timeline: September 2011.

### **OBJECTIVE 4: Ensure affordability and efficiency of programs.**

#### **INITIATIVE 4.1: Implement process to track attendance.**

DPR does not currently have a systematic approach to track attendance at District sponsored programs. Without this information, it is difficult to plan and budget effectively. In FY10, the agency will educate facility staff regarding the importance of attendance tracking, and implement a system to accurately track the number of people



participating in all programs. DPR began tracking attendance at outdoor pools in May 2010 with the use of smart phones.

Timeline: September 2011.

#### **INITIATIVE 4.2: Initiate a supper program at DPR locations.**

DPR currently assists the Office of the State Superintendent of Education (OSSE) with the Free Summer Meals Program. DPR is the largest sponsor of Free Summer Meal locations in the District of Columbia thus ensuring that the District remains #1 in feeding children from free and reduced meal households in the Country. Meals consist of a breakfast and lunch or snack. DPR will initiate a supper program that will provide children and youth with nutritious meals.

#### **PROPOSED KEY PERFORMANCE INDICATORS – Programs**

<b>Measure</b>	<b>FY09 Actual</b>	<b>FY10 Actual</b>	<b>FY11 Projection</b>	<b>FY12 Projection</b>	<b>FY 13 Projection</b>
# of programs targeting children age 3-12	Not Available	173	161	181	198
# of programs targeting girls ages 6-12	Not Available	31	25	35	40
# of programs targeting boys ages 6-12	Not Available	24	20	25	30
# of programs targeting children age 13-18	Not Available	76	71	81	86
# of programs targeting adults age 19-50	Not Available	TBD	TBD	TBD	TBD
# of programs targeting seniors age 51+	Not Available	1,500	1,725	1,850	1,925
# of programs targeting people with disabilities	Not Available	TBD	TBD	TBD	TBD
# of DPR sponsored events with 50+ attendees	Not Available	360	420	444	480
# of therapeutic recreation programs	Not Available	116	128	140	140
# of meals served <sup>1</sup>	1,039,085	1,142,993	902,747	1,038,159	TBD
% of meals for which DPR receives reimbursement	87%	90%	94%	95%	TBD
# of CBOs partnering with DPR	41	50	55	60	65
Fees collected – Total DPR(\$)	1,705,883	1,820,675	TBD	TBD	TBD
% of budget spent on programs	Not Available	Baseline	TBD	TBD	TBD

<sup>1</sup> The District of Columbia is #1 in the nation for its Free Summer Meals Program. This program feeds children and youth from free and reduced meal households during the summer months when school is not in session. The Free Summer Meals Program is a USDA program that is administered by the Office of the State Superintendent of Education (OSSE) in the District of Columbia. DPR is the largest sponsor of the Free Summer Meals program in DC with over 210 locations. Locations include recreation centers, faith and community based organizations. The Food Research Action Center (FRAC) analyzes every city across the country and has found the District feeds up to 80% of children from free and reduced meal households those ranking DC #1 in the nation.



## ***Parks & Facilities Operations and Maintenance***

### **SUMMARY OF SERVICES**

Parks & Facilities Operations and Maintenance Division builds and maintains over 900 acres of parkland and 68 facilities across the District of Columbia, including recreation and community centers, pools, playgrounds, athletic fields and play courts. These resources are managed and operated to support recreational programs and activities, and to provide open recreational space for customers.

### **OBJECTIVE 1: Increase productivity of the maintenance team.**

#### **INITIATIVE 1.1: Respond to the backlog of requests.**

Review outstanding maintenance requests on TMA system (a software program for maintenance management and inventory management), respond to the outstanding requests and close the completed requests. Reduce backlog by 75%.

Timeline: Jan 2011

#### **INITIATIVE 1.2: Analyze effectiveness of TMA system and explore other solutions.**

Retrain staff at the Recreational Centers on how to enter requests into TMA system and how to prioritize the importance of requests into emergent, normal or low priority.

Retrain staff at the maintenance office to close requests after an issue is resolved. Make sure that no requests are outstanding for more than 30 days. (Currently, there are requests outstanding for 180 days.) Make sure all maintenance requests go through TMA.

Timeline: January 2011

#### **INITIATIVE 1.3: Develop staffing structure and contractual services.**

Analyze current staffing structure. Realign staff to ensure that facilities are maintained efficiently and properly.

Timeline: February 2011

### **OBJECTIVE 2: Improve quality rating of Athletic fields.**

#### **INITIATIVE 2.1: Use the STMA PCI (Sports Turf Manager Association Playing Conditions Index) worksheet to rate the fields and identify maintenance need.**

STMA PCI worksheet is a tool designed by STMA to evaluate fields. Using this tool, DPR can identify maintenance needs of each athletic field and prepare a maintenance schedule to enter the TMA system. Each field will be visited at least twice a year and rated. DPR aims to achieve “Average” or better rating for non-premier fields. DPR aims to achieve “Above Average” or better rating for premier fields.

Timeline: February 2011

#### **INITIATIVE 2.2: Develop a city-wide plan for the care and maintenance of artificial turf fields according to best practices.**

The plan will include standards to be used for field maintenance and schedule of maintenance for all DPR and DCPS fields. Timeline: December 2010



### **OBJECTIVE 3: Maintain safety and cleanliness for pools.**

#### **INITIATIVE 3.1: Open outdoor pools on time for the summer season.**

Make sure that all outdoor pools get pre-season preparation work, pass DOH inspections, and open by Memorial Day weekend. In 2010, DPR opened all outdoor pools and spray parks on Memorial Day weekend but also for the first time all children's pools. In 2011, DPR will strive to have DOH inspections performed earlier in May in order to have all pools open on time. Timeline: May 2011

#### **INITIATIVE 3.2: Design and implement a preventative\* maintenance schedule for all pools.**

Make sure that each pool (including children's pools, indoor pools, and outdoor pools) is visited at least twice a year to identify and address preventative maintenance needs. DPR has started the process in 2010 by visiting and noting any pool maintenance issues and will increase the visitations to twice a year.

Timeline: May 2011.

### **OBJECTIVE 4: Implement a preventative maintenance schedule for all facilities associated with each Recreation Center.**

#### **INITIATIVE 4.1: Design and implement a preventative maintenance schedule for all Recreation Centers.**

Visit each Recreation Center at least twice a year to identify and address preventative maintenance needs for roofs, water fountains, HVACs, spray parks, and miscellaneous. In 2010, DPR facilities personnel started discussions regarding the FY 2011 schedule.

Timeline: September 2011.

#### **INITIATIVE 4.2: Design and implement a preventative maintenance schedule for all play courts and playgrounds.**

Visit each play court and playground at least twice a year to identify and address emergent and preventative maintenance needs. Each court was visited at least once in 2010. DPR will ensure that each court and playground is visited at least twice in 2011.

Timeline: September 2011

### **OBJECTIVE 5: Increase productivity of the warehouse and supply management system.**

#### **INITIATIVE 5.1: Redesign the supply chain system for maximum efficiency.**

Establish a supply chain that allows all recreation centers to have adequate supplies at all times during operational hours. DPR began this process 2010 but will develop a consistent, documented process in 2011.

Timeline: Jan 2011

#### **INITIATIVE 5.2: Implement an inventory tracking system.**



Ensure that items above certain values are entered into the inventory tracking system to prevent misappropriation of assets and supplies. DPR started this process in 2010. In 2011 DPR will create a documented policy and procedure document.

Timeline: Mar 2011

## **OBJECTIVE 6: Improve efficiency and utilization of the fleet.**

### **INITIATIVE 6.1: Assign agency cars to fit each division's needs.**

Review the need for car use in each division and reassign cars appropriately to maximize the utilization of cars owned by DPR. DPR started this process in 2010. In 2011 DPR will create a documented policy and procedure document. Timeline: Jan 2011

### **INITIATIVE 6.2: Analyze fleet share program to determine whether it is beneficial to agency.**

DPR will initiate a plan by facilities management to analyze vehicle usage by DPR personnel to determine the scope of need for vehicles, what type of vehicles are needed and whether usage of ZIP Cars might be more economical and efficient.

Timeline: May 2011

## **PROPOSED KEY PERFORMANCE INDICATORS – Parks & Facilities Operations and Maintenance**

Measure	FY2009 YTD	FY2010 Target	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
# of maintenance requests completed within 3 days	1,658	2,365	Not Available	TBD	TBD	TBD
# of maintenance requests completed within 4-15 days	694	845	Not Available	TBD	TBD	TBD
# of maintenance requests completed within 16-30 days	244	170	Not Available	TBD	TBD	TBD
# of maintenance requests outstanding for more than 30 days	615	75	Not Available	TBD	TBD	TBD
# of maintenance requests outstanding for more than 60 days	328	45	Not Available	TBD	TBD	TBD
# of maintenance requests outstanding for more than 90 days	230	30	Not Available	TBD	TBD	TBD
% of outdoor pools opened on time for the season	100%	100%	Not Available	100%	100%	100%
% of children pools opened on time for the season	100%	100%	Not Available	100%	100%	<b>100%</b>
% of spray parks opened on time for the season	100%	100%	Not Available	100%	100%	<b>100%</b>
% of outdoor pools closed before the end of season	5%	0%	Not Available	0%	0%	<b>0%</b>
% of children pools closed before the end of season	0%	0%	Not Available	0%	0%	<b>0%</b>
% of spray parks closed before the end of season	0%	0%	Not Available	0%	0%	<b>0%</b>



Measure	FY2009 YTD	FY2010 Target	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
% of non-premier athletic fields rated “Average” or better rating by STMA PCI standards <sup>2</sup>	Not Available	34	Not Available	43	TBD	TBD
% of premier fields rated “Above Average” or better rating by STMA PCI standards <sup>3</sup>	Not Available	11	Not Available	17	TBD	TBD
ZIP Car rental expenses (\$)	13,107	2,000	Not Available	TBD	TBD	TBD
% of DPR capital projects completed on schedule	Not Available	TBD	Not Available	75%	80%	<b>85%</b>
% of DPR capital projects completed late	Not Available	TBD	Not Available	25%	20%	<b>15%</b>
% of DPR capital projects completed within budget limit	Not Available	95%	Not Available	90%	90%	<b>90%</b>

<sup>2</sup> DPR has built premier athletic fields across the District of Columbia. DPR is going to develop standards that will enable DPR to have premier fields that are rated above average in the nation.

<sup>3</sup> STMA stands for Sports Turf Managers Association. [www.stma.org](http://www.stma.org) It was developed to gain more respect for efforts in managing athletic fields. The types of members are Professional Sports (NFL, MLB), Park and Rec., High Schools, Colleges, and students. You have to pay a certain fee in order to join STMA. I’m not a member. They have a price sheet for membership. In 2008, a bunch of people (STMA members) came up with standards for the Playing Conditions Index. This survey consists of 30 questions. Each question is answered with a 1-5 with 5 being excellent. At the end of the survey the total is put into a chart to identify the playing field from Unplayable to Excellent.



## *Human Capital Management*

### **SUMMARY OF SERVICES**

The Human Capital Management division recruits, develops and retains the agency's workforce and volunteer cadres by capitalizing on the DPR brand, sustaining a culture of constant learning and development and prioritizing employee satisfaction. The division ensures that each employee has clear expectations of roles and responsibilities within the Agency and has an individual performance plan. The Division supports managers in evaluating employee performance while supporting staff in the resolution of employee concerns and conflicts.

### **OBJECTIVE 1: Improve human capacity by attracting and recruiting talent.**

#### **INITIATIVE 1.1: Create a professional, targeted, data-driven recruitment campaign using a combination of grassroots, free and paid strategies.**

Identify top-producing universities, organizations and partner groups to build a pipeline of new talent. Use current workforce as referral base and reward employees for participation.  
Timeline: October 2010

#### **INITIATIVE 4.2: Maximize use of DPR website as recruitment and branding tool.**

Create informative and digestible content and drive potential candidates to site through targeted ads and social media.  
Timeline: January 2011

### **OBJECTIVE 2: Create a performance-driven culture through the use of evaluations, promotions, incentives and corrective actions.**

#### **INITIATIVE 2.1: Individual performance plans.**

Coordinate with managers and supervisors to coach and mentor staff in preparing individual performance plans. Ensure plans are delivered and recorded on time.  
Timeline: June 2011

#### **INITIATIVE 2.2: Establish incentive program to reward employee performance.**

Determine effective methods of rewarding employee performance through the use of strategies that include recognition and/or compensation.  
Timeline: June 2011

#### **INITIATIVE 2.3: Monitor employee performance through rigorous and consistent accountability plans.**

Track disciplinary actions agency-wide to assess performance gaps and manager competency. This can be easily tracked through HR files containing any adverse action letters.  
Timeline: June 2011





**OBJECTIVE 3: Supplement human capacity through the strategic use of volunteers, interns and seasonal staff.**

**INITIATIVE 3.1: Offer unpaid or nominally paid internships for student, recent graduates and career changers.**

Select candidates with relevant skill sets and interests and create aggressive work plans that benefit both the agency and the intern. Projects will be relevant, substantive and results will be immediately implemented. This was not completed in 2010 due to staff changes. DPR will implement this initiative in 2011.

Timeline: Dec 2010

**INITIATIVE 3.2: Analyze program needs to determine human resource and/or talent gaps and provide supplemental staffing solutions.**

Create needs assessment to compare program results with overall goals. Coach program managers in the creation of supplemental staffing proposals and ensure that requests are in line with programmatic goals, including seasonal increased resource needs.

Timeline: Dec 2010

**INITIATIVE 3.3: Create a supplemental staff database.**

Create a volunteer database that includes skill sets and interests, and tracks the process of volunteer paperwork (background check, fingerprints, etc.). Program managers will be able to easily search for and contact eligible volunteers through use of the database. Include programmatic volunteers, interns, summer youth and interns.

Time line: Oct 2010

**OBJECTIVE 4: Professionally develop workforce through regularly scheduled trainings, assessments and innovation projects.**

**INITIATIVE 4.1: Re-launch the Site Manager University.**

Identify training needs and design training curriculum for Site Managers and Recreational Specialists. Involve relevant managers to design internal training courses. Design training schedules and roll out training courses.

Timeline: Jan 2011

**INITIATIVE 4.2: Create individualized professional development plans for all staff.**

Assess needs based on program, skill level and career path giving weight to both staff and supervisors' input. Use a combination of in-house and contracted professional development organizations to offer a menu of professional development opportunities that motivates staff to improve and grow.

Timeline: Jan 2011

**INITIATIVE 4.3: Create a career ladder for staff at all levels.**

Codify process for advancing from entry level to management positions. Ensure that the process is fair, transparent and easily accessible. This will assist DPR staff with a road map to advancement within the agency.

Timeline: Jan 2011



## PROPOSED KEY PERFORMANCE INDICATORS – Human Capital Management

Measure	FY2009 Actual	FY 2010 Target	FY 2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
% of staff members receiving 1-3 training courses annually	Not Available	Not Available	Not Available	75	85	95
% of staff members receiving 4-5 training courses annually	Not Available	Not Available	Not Available	10	25	50
# of volunteers processed and approved to work	383	450	417	500	550	600
# of volunteer hours	7660	9000	8340	10,000	11,000	12,000
# of interns employed	Not Available	Not Available	0	5	10	15
# of summer seasonal employees hired by Memorial Day	Not Available	438	387	450	450	450



## *Office of the Director*

### **SUMMARY OF SERVICES**

Office of the Director provides vision and guidance to senior managers to achieve the agency's mission and goals. The Office directly oversees: programming, customer service, permits and registration, sponsorship and partnership, purchasing, communication management, strategic planning, and agency performance management.

### **OBJECTIVE 1: Improve the efficiency of the permit and registration process.**

#### **INITIATIVE 1.1: Centralize the permit system within DPR.**

Analyze the permitting system including the flow and create policies and procedures. DPR can then process all permit approvals and registrations through ActiveNet to avoid overbooking athletic fields and facilities and to reduce waiting time for customers.

Timeline: September 2011

#### **INITIATIVE 1.2: Universalize the permit system for all government agencies.**

Collaborate with other agencies to universalize the permit fee and permit approval process. In 2010, DPR made headway with DCPS on the field permitting process by meeting with DCPS early in the summer to discuss which fields when those fields would be used for 2010.

Timeline: Jan 2011

### **OBJECTIVE 2: Improve customer satisfaction.**

#### **INITIATIVE 2.1: Create outreach and communications plan**

Develop a system that presents an avenue for the community to share their ideas and for DPR to share information.

Timeline: February 2011

#### **INITIATIVE 2.2: Establish a critical response team to respond to public requests and inquiries on a timely basis.**

The critical response team will be a liaison between all divisions to make sure public requests and inquiries are responded to and addressed on a timely basis.

Timeline: Jan 2010

### **OBJECTIVE 3: Increase funding from sources outside the Government.**

#### **INITIATIVE 3.1: Create a database of potential sponsors, donors and partners.**

Identify potential and legal sponsors, donors, and partners for DPR's programs and enter into a database. This database will be created by the Partnership team in collaboration with all managers. This database will be accessible for all managers and updated throughout the year when new sponsors, donors or partners are identified. DPR started this process in 2010 a list of DPR sponsors are included on the DPR website. DPR is in the process of creating a strategic partnership for 2011 that will the agency to expand to corporate and community partners. Timeline: March 2011



**INITIATIVE 3.2: Establish a fund-raising team to actively seek sponsorship/ donation opportunities from potential sponsors/ donors.**

The team will approach potential sponsors/ donors to raise funds either in cash or of benefits in kind. The team will process the contract and MOU.

Timeline: November 2010

**INITIATIVE 3.3: Revise permit fee scheme to increase revenues.**

Review the pricing model of DPR, analyze competitors' prices, and reassess the willingness to pay the market to revise the permit fee scheme at DPR and generate more revenues. The impact would be that DPR could realize increased revenues.

Timeline: February 2011

**OBJECTIVE 4: Effectively manage and prevent risks for customers.**

**INITIATIVE 4.1: Design and organize policies and procedures.**

Develop online risk management training materials by tailoring the e-learning materials from the City to DPR's specific needs. All staff will be required to go through the online training materials.

Timeline: Sep 2011

**INITIATIVE 4.2: Design risk training plan for staff.**

Create plan that ensures staff understands and follows policies and procedures.

Timeline: February 2011

**INITIATIVE 4.3: Risk Assessment Plan**

Create a risk assessment plan to inform the policies and procedures and can track how the agency is performing.

Timeline: April 2011

**PROPOSED KEY PERFORMANCE INDICATORS – Office of the Director**

Measure	FY 2009 Actual	FY2010 YTD	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
Revenue generated from permit and registration	Not Available	223,741	240,500	240,500	250,000	300,000
\$ amount of cash donations and sponsorships	Not Available	208,857	250,000	350,000	450,000	500,000
\$ value of in-kind donations and sponsorships	Not Available	1,362,395	1,300,000	1,350,000	1,400,000	1,450,000
% of customer complaints/ inquiries addressed within 3 days	Not Available	Baseline	TBD	TBD	TBD	TBD
% of complaints composed by top 5 inquires	Not Available	Baseline	TBD	TBD	TBD	TBD